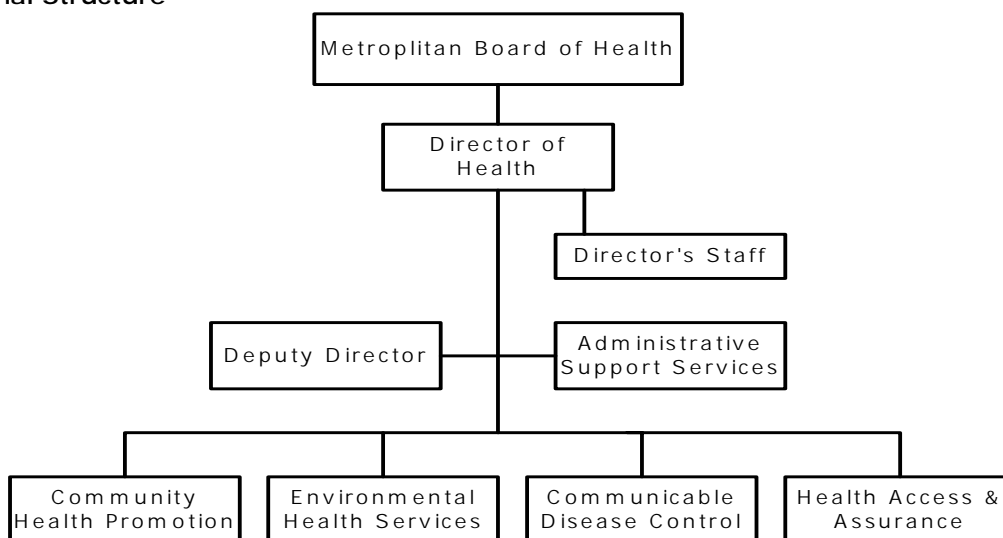




38 Health Department—At a Glance

| | | | | |
|---------------------------|--|--------------|--------------|--------------|
| Vision | The Metropolitan Nashville and Davidson County Health Department sees itself as public health leaders uniting communities for a healthier tomorrow! | | | |
| Mission | The Mission of the Metropolitan Nashville and Davidson County Health Department is to promote Physical and Mental Health and Prevent Disease, Injury, and Disability. | | | |
| Budget & Position Summary | | 2000-01 | 2001-02 | 2002-03 |
| | Expenditures: | | | |
| | GSD General Fund | \$28,113,817 | \$29,639,875 | \$30,915,799 |
| | Special purpose funds | 218,483 | 519,866 | 328,371 |
| | Total Expenditures | \$28,332,300 | \$30,159,741 | \$31,244,170 |
| | Revenues: | | | |
| | Charges, Commissions, & Fees | \$1,573,728 | \$1,758,799 | \$1,911,320 |
| | Other Governments | 9,543,966 | 10,513,153 | 10,022,376 |
| | Other Program Revenue | 485,750 | 665,535 | 574,170 |
| | Total Program Revenue | \$11,603,444 | \$12,937,487 | \$12,507,866 |
| | Non-program Revenue and Transfers | 2,072,500 | 2,911,955 | 3,082,618 |
| | Total Revenues | \$13,675,944 | \$15,849,442 | \$15,590,484 |
| | Total Budgeted Positions | 543 | 550 | 586 |
| Contacts | Director of Health: Dr. Stephanie Bailey Financial Manager: Robert Eadie Lentz Bldg, 311 23 rd Ave. North 37203 email: stephanie_bailey@mhd.nashville.org email: bob_eadie@mhd.nashville.org Phone: 862-5900 FAX: 340-5665 | | | |

Organizational Structure





38 Health Department—At a Glance

Budget Highlights

The FY 2003 budget includes:

| | |
|--|--------------------|
| • Pay plan and benefits adjustments | \$971,610 |
| • Adjustments to grants | -243,639 |
| • Utilities | 47,373 |
| • Flu vaccine for all active Metro employees | 96,720 |
| • Pneumococcal vaccine to immunize at-risk elderly | 18,800 |
| • Immunizations for persons going to foreign countries (with revenue offset) – 1 Public Health Nurse | 80,700 |
| • Surveillance/follow-up for immunization of 24-month-olds – 1 Public Health Nurse | 44,700 |
| • Early Prevention Screening and Diagnostic Testing for TennCare eligible children in Davidson County (with revenue offset) – 4 Public Health Nurses | 238,800 |
| • Additional preventive health services- diagnostic screenings for uninsured low-income women | 30,000 |
| • Implement employee wellness program for Metro employees – 1 Medical Administrative Assistant | 54,080 |
| • Public Health Case Manager position to coordinate communicable disease services and other services for inmates released from custody | 36,540 |
| • Cost adjustment for Prison Health Services contract | 85,000 |
| • Full-year funding for Animal Services facility which opened in April 2001 | 165,941 |
| • 800 MHz radio charge | -6,501 |
| Total | \$1,620,124 |

Overview

DIRECTOR'S STAFF

Departmental Administration Provides direction to the department, overall policy development and implementation and legal counsel for the Health Department. Includes the Director of Health, Deputy Director, Public Relations, and Quality Management.

Quality Management is responsible for establishing and implementing a department wide quality management system that incorporates quality assurance and quality improvement. The activities also include monitoring the financial operations of the department and compliance with policies and procedures.

Correctional Health Services Metropolitan Health Department contracts with a correctional healthcare company to manage and operate the health care delivery system for inmates of the Davidson County Sheriff's Department (excluding the CCA facility). Services to inmates include receiving screening, health assessment, mental health services, dental services, medication

administration, sick call emergency care and chronic care follow up.

BUREAU OF ADMINISTRATIVE SUPPORT SERVICES

Administrative Support Services Provides a number of administrative and fiscal support services for the programs of the Metropolitan Health Department. These include Business Office, Housekeeping, Security, Maintenance, Inventory, Personnel, mail and printing services.

Personnel is responsible for recruiting professional and support staff, maintaining all personnel related records and documents and assuring compliance with federal, state and metro regulations. Provides training and employee competencies development.

Finance is responsible for coordinating, preparing and maintaining departmental operating budgets.

Business office processes payment for all purchases made to the department and prepares and processes the departmental payroll including issuance of all paychecks.

Maintenance is responsible for repairs to all department facilities which include routine and preventive maintenance. Provides courier service for program activities to transport items not handled by the USPS.

Inventory Control supplies every division of the Health Department with operational forms, supplies and equipment handling. Other components consist of fixed asset inventory, central shipping and receiving and employee assigned equipment.

Housekeeping provides cleaning and related services for all buildings. The Director of Housekeeping and Security provides security training for Health Department staff and serves as the focal point in matters of security regarding staff, buildings and equipment.

BUREAU OF COMMUNICABLE DISEASE CONTROL

Notifiable Disease Control This division is responsible for the control of infectious diseases in the community, particularly those which are vaccine-preventable. The CASA Program assists both public and private medical providers to maximize immunization coverage for children age two years and younger. The Immunization Registry quantifies vaccination completion rates and identifies specific children at risk for vaccine-preventable diseases. Other programs specifically address Hepatitis C, perinatal Hepatitis B, and provide flu vaccine to community members and Metro Government employees. The division routinely responds to actual and potential disease outbreaks and provides prophylactic treatment as necessary. Active and passive disease surveillance are critical disease control strategies that are being expanded. The division coordinates "homeland security" preparedness related to public health in Davidson County, and provides community and healthcare provider education on bioterrorism and communicable diseases.

Sexually Transmitted Disease Control (STD) This Division is engaged in a comprehensive approach to



38 Health Department—At a Glance

reduce in incidence of sexually transmitted diseases in Davidson County. Collaboration with the STD Free! Coalition and the nationally recognized Criminal Justice Center Syphilis Screening Project, along with enhanced STD surveillance and clinical services are significantly impacting the burden of syphilis in the community. The division also provides outreach screening services, contact investigation to identify and treat partners at high risk for STD infections, and free HIV counseling and testing. Community and healthcare provider education continues to be a major focus of the division.

Tuberculosis Control This Division addresses this public health threat through surveillance, clinical examination and treatment of patients with active TB disease, Xray and laboratory monitoring, and directly observed therapy (DOT) to ensure completion of therapy. Case management helps to address both medical and social needs of patients throughout the treatment period. Contact investigation and targeted screening helps to identify residents with latent tuberculosis infection (LTBI) who are at risk for developing active TB disease later in life. The program offers free treatment for LTBI to significantly reduce that risk and the burden of TB disease in the community. Community and provider education continue to build awareness of tuberculosis as a continued public health threat yet a treatable and curable disease.

BUREAU OF HEALTH ACCESS AND ASSURANCE

Children's Health Services includes the following:

- **Oral Health Services** - Dental care is available to children and adults at a charge based on their family income. Dental care for adults is generally limited to treatment of acute conditions. Oral surgery is provided at the Lentz Public Health Center. Oral Health Services also offers dental sealants to students in several Davidson County elementary schools to prevent cavities in permanent molars.
- **School Health** - This Program services the General Education population of the Metro School System by offering, at a minimum, a nurse consultant to each school. It also provides skilled nursing services to children with special health care needs at local public schools. The program is provided through a contract with the Metropolitan Board of Education.
- **Healthy Start Program** - This Program is designed to support first time mothers by home visiting to provide education regarding child safety, health, disease prevention, child development, and parenting skills. Public health nurses and outreach workers make home visits with first time mothers on a weekly basis.
- **Home Visiting Services** - This program provides case management services through home visits by public health nurses with high-risk pregnant women and children up to age 6.

Referrals are received from community agencies, physicians and the Department of Children's Services.

- **Family Advocate Services** - Provides assessment, education, and intervention services for families of

pregnant women and children up to the age of seven. The objective is to improve school readiness through early detection of social, health, developmental and behavioral problems.

Families First Program - This Program provides home assessments of children whose parent is no longer receiving public assistance.

- **Children's Special Services** - Provides medical assistance, case management, speech and hearing evaluations, and therapy, parent information and support for children up to age 21 with chronic health problems.
- **United Way Mobile Screening** - Provides dental, hearing, speech, vision, developmental & behavioral screenings for children age 6 months through 6 years in Davidson & surrounding counties. Appropriate referrals are made to a medical home provider. The mobile clinic is made possible through a public-private partnership of United Way, Nations Bank and other private and social agencies.
- **Maternal & Child Health** - Provides intensive case management of high-risk infants, young children to age 7, and pregnant women, including home visits made by Registered Nurses and Social Workers.

Nutrition Services Provides nutrition education to the residents of Davidson County through three major programs: Women, Infants, and Children (WIC) Program, Commodity Supplemental Food Program (CSFP) and the Comprehensive Nutrition Program. The WIC and CSFP Programs provide, nutrition, counseling, supplemental foods and referral services to prenatals, postpartums, breastfeeding women, infants and children up to 5 and 6 years of age respectfully. CSFP also provides nutrition education and supplemental foods to the elderly (60 years or older).

Homeless Services Downtown Clinic coordinates services to the homeless population. A federal grant supports most services provided at the Downtown Clinic (DTC). Through a partnership with the Campus for Human Development, located in the building adjacent to the clinic, the homeless receive day shelter, showers and hygiene facilities, limited clothing and meals, case management, and referrals for housing and employment:

- **Primary Care Services** - The clinic meets the basic medical needs of the homeless and refers more serious problems to General Hospital or other medical providers. A case manager assists in placing patients who have TennCare with their assigned primary care provider.
- **Mental Health Services** - A part-time psychiatrist and a full-time mental specialist stabilize mentally ill clients until they can be enrolled in TennCare. Street outreach by a social worker helps to recruit new clients. The clinic is a licensed mental health outpatient treatment facility.
- **Substance Abuse Treatment** - As a licensed outpatient Alcohol and Drug Treatment program, the clinic provides 3 levels of care for homeless male



38 Health Department—At a Glance

clients, including partial hospitalizations held five days a week. An educational group is held for homeless clients who are pending treatment placement and housed at the Campus for Human Development (CHD). Housing is provided at the CHD for program participants. Persons needing residential treatment are referred through Opening Doors or the Alcohol and Drug Council of Middle Tennessee for placement.

- Oral Health Services - With two operatory dental clinics available, staff will provide a full range of dental services through a contract with Meharry Medical College.

Adult Health Services includes:

- Chronic Disease - Chronic Disease Intervention strives to improve the health of individuals with chronic disease by promoting and enabling good disease management through structured education and supervision. Focus is on adults with diabetes and/or hypertension at risk for kidney damage. Provides health education to community groups through health fairs.
- Assessment, Care Coordination & Evaluation - This program is responsible for providing intake, assessment, referral to treatment, and care coordination to persons with alcohol or other drug problems who have no means of paying for treatment services. Case managers are also responsible for assisting clients in accessing other needed services to aid in the recovery process.
- SAMHSA Dual Diagnosis - This program provides case management and education for persons abusing more than one substance. Referral and treatment is the goal.

Preventive Health includes:

- Preventive Health Services - The four neighborhood Public Health Centers promote healthy behaviors while providing traditional public health services. Services include well child examinations, immunizations, family planning, testing for HIV and other sexually transmitted diseases, screening for tuberculosis, lead screening, and WIC. The program serves a broad cross section of socio-economic groups due to the availability of free childhood immunizations.
- Indigent Drug Program - The (IDP) dispenses prescribed medications (up to seven prescriptions per month per individual) for those who are certified as medically indigent by Metropolitan General Hospital. Medications are dispensed through the Pharmacy at the Metropolitan General Hospital site, 1818 Albion Street.
- Pharmacy - Prescription drugs are maintained and monitored by a licensed pharmacist. Distribution is available for all clinics.

BUREAU OF COMMUNITY ASSESSMENT AND HEALTH PROMOTION

Epidemiology is responsible for the regular, systematic collection, assembly, analysis, and dissemination of information on the health status of Davidson County residents. Epidemiology actively monitors communicable disease reports and other sources of health and health related data to identify disease outbreaks. It provides epidemiological support of the Department's homeland security program.

Epidemiology produces monthly surveillance reports, a bi-monthly newsletter called *Public Health Watch*, an annual analysis of health status in Davidson County, and special study reports on the health of Davidson County residents.

Research And Evaluation is responsible for evaluating health care services, measuring health status, and determining health needs of Davidson County residents. This group conducts regular surveys of patient populations and the general public. It also conducts special studies under contract with a number of community agencies. This group also works with other divisions of the Health Department to evaluate their programs.

Health Promotion provides a number of programs and services aimed at improving health status of persons living in Nashville/Davidson County. Among these are community health and wellness, rape and unintentional injury prevention, tobacco control, violence prevention, adolescent pregnancy prevention, community nutrition, youth asset building, community prevention initiative, faith based public health, syphilis elimination, working with disparate populations, and coordinating maternal and child health initiatives. This group also supports the Department's Healthy Nashville initiative and manages the Department's safety program. Finally, Health Promotion provides administrative oversight of the Metro Civil Service Clinic located at Metro Nashville General Hospital and provides worksite wellness programs for Metro departments.

Information Systems is responsible for all data processing systems (hardware and software) for the Department. In addition to purchasing, installing, and maintaining the computer hardware, this division provides training on the Department's patient care management system (PCMS) and training on the office automation software. They also are responsible for the Department's Web sites, both Intranet and Internet, and they lead the Department's efforts in the conduct of customer service via the Internet.

TennCare Transportation - Metro Health Department contracts with the Managed Care Organizations in Nashville to manage their transportation responsibilities for TennCare enrollees. Enrollees call this office to request transportation. If eligible, the office schedules their transportation with one of several transportation vendors (MTA bus, van companies, taxi cabs, etc.). The office then prepares and sends an invoice to the MCO for payment to the transportation vendor.



38 Health Department—At a Glance

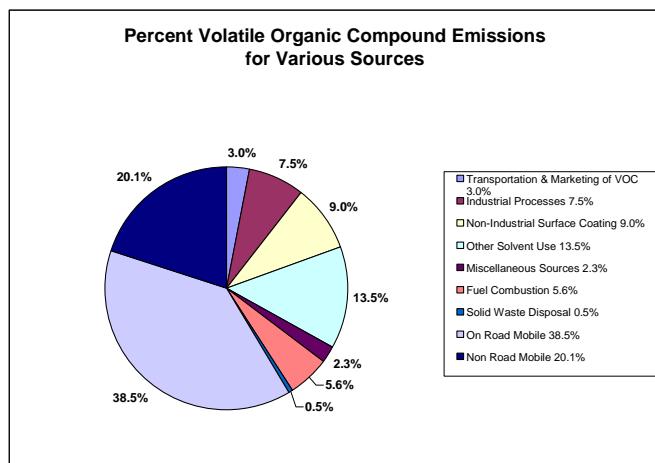
Medical/Vital Records manages the Department's medical records and privacy compliance. They also are responsible for issuing birth and death certificates for Davidson County residents.

Public Health Library is designed to serve public health professionals. The unique collection contains some general health science resources, but its focus is public health issues and practice.

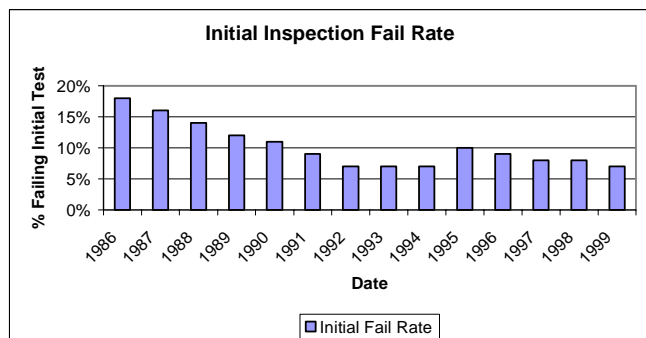
Bridges To Care is responsible for the Nashville Consortium of Safety Net Providers and its program to implement an integrated system of care for the uninsured in Davidson County.

BUREAU OF ENVIRONMENTAL HEALTH SERVICES

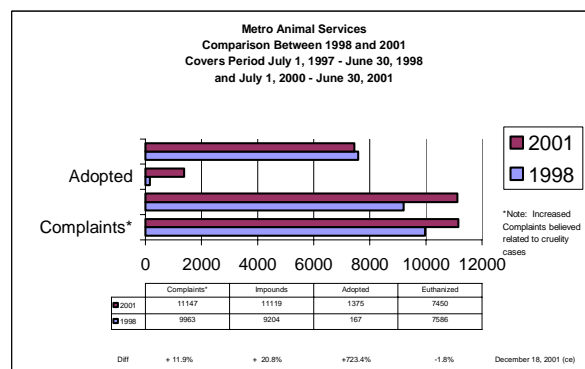
Air Pollution Control This Program is responsible for protecting and enhancing the air we breath in Nashville, Davidson County, Tennessee. Specific responsibilities of the program include: adopting and enforcing air pollution regulations; permitting and inspecting stationary air pollution sources, such as factories and dry cleaners; evaluating permit applications; preparing a comprehensive annual emission inventory for criteria and toxic air pollutants; responding to citizen's complaints; operating an ambient air monitoring network; educating the public on the topic of air pollution and indoor air quality, and reporting the daily air quality index and pollen count.



Vehicle Inspection Maintenance This Division oversees the contractor of the Vehicle Inspection Maintenance Program and conducts covert enforcement activities. This Division also assists vehicle owners that have trouble passing the emission test, etc.



Animal Services This Division is responsible for enforcing the Leash Law, Vicious Dog Law, and all other Codes and Regulations on Animal Control of Chapter Eight of the Metropolitan Code of Laws. This Division is also responsible for day to day operation of the new Metropolitan Animal Services Facility. Any dog observed running at large is impounded. If the dog is not claimed by its owner within three (3) days, it is placed for adoption, or disposed of in accordance with the law. This Division is also responsible for investigating all dog bites and any dog that has bitten someone is confined for ten (10) days for observation of rabies. The Animal Services Division assists in the annual Rabies Vaccination Clinics, licensing of all dogs, and provides Animal Safety Training to children and others. This Division promotes animal adoptions and the spay/neuter program.



Engineering Services Division is charged with applying sound engineering principles and practices in promoting the public health and environment. This role includes the design and inspection of on-site subsurface sewage disposal systems, soils interpretation and hydrogeologic analysis, the protection of our groundwater supply, noise pollution control, and technical consulting from an environmental health perspective. Issues faced include land use and development, public utilities and infrastructure, and policy development and enforcement.

The Division is using Computer Aided Design (CAD), Geographic Information Systems (GIS), and fiber optic networking to bring unprecedented levels of accuracy and



38 Health Department—At a Glance

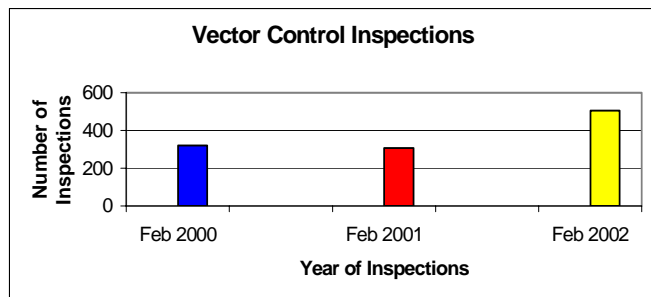
distribution to their analysis and findings. Networking with community groups and other divisions to improve GIS education and availability is a top priority.

| FY 2001 | |
|--|-----|
| Soil Analysis and Soil Mapping Projects | 257 |
| Septic System Failures Investigated | 85 |
| Remediations for Failing Septic Systems | 85 |
| On-site Subsurface Sewage Disposal Systems Designed | 139 |
| Subdivision Development Plans Reviewed | 65 |
| Subdivision Development Plans Approved | 54 |
| Service Requests from Community | 312 |

Food - This Division reviews and approves plans and specifications for new food handling establishments. Inspects food handling establishments and issues operating permits. Conducts food borne disease outbreak investigations. Condemns contaminated or otherwise unwholesome food products found in restaurants, taverns, grocery stores, schools, snack bars, warehouses, etc. This Division posts weekly food inspections scores and offers restaurant Food Safety Awards. Food protection training is provided in three languages to the food industry.

General Sanitation - This Division is responsible for investigating nuisance complaints such as the accumulation of garbage and trash, sewage on the ground, excessive vegetation, unsanitary conditions in public facilities, illegal dumping, trailer court and campground inspections, etc. and provides for corrective action. The environmentalists make inspections and issue notices to abate these nuisances. At the same time, they strive to educate the public on how these conditions should be abated. This Division also conducts Environmental Lead Assessments.

Vector Control - This Division answers citizen's complaints and service requests concerning vermin control by placing poisoned bait; fogging and larviciding for mosquitoes, etc. This Division provides services of rodent control on the exterior of private residential property within the urban services area and by providing services in the control of public health related insects and other pests county-wide. This Division also attempts to educate the public on good sanitary practices and how to eliminate those environmental factors which support vermin existence.



Public Facilities - This Division is responsible for the inspection of all public swimming pools and hotels/motels for sanitary and safety conditions. In addition to their

routine inspections, pre-season inspections are made to assist the pool operators to better prepare their pools to meet Metro and State permitting requirements. This Division also conducts routine inspections for safety and general sanitation in public schools, correctional facilities, public facilities, and day care centers. This Division is also responsible for conducting general sanitation inspections of tattoo studios and body piercing studios.



38 Health Department—Performance

| Objectives | Performance Measures | FY 2001 Budget | FY 2001 Actuals | FY 2002 Budget | FY 2003 Budget |
|---|---|-------------------|--------------------|-------------------|-------------------|
| Administration | | | | | |
| 1. Develop and implement a department-wide system of continuous assessment and improvement of work performance. | a. Employees having identified training goals/needs as part of performance evaluation by June 30 | 100% | 100% | 100% | 100% |
| | b. Conduct organizational assessment to identify ways to retain high performing employees | 9/30/00 | 9/30/00 | 9/30/01 | 9/30/01 |
| | c. Process in place for tracking employee training through FASTnet | na | na | 6/2002 | 6/2002 |
| | d. All new employees complete orientation within 60 days of hire | na | na | 6/2002 | 6/2002 |
| 2. Establish and implement a system for assuring that employees are equipped with the knowledge and skills necessary for effective job performance. | Quality management audit of each Bureau with follow-up reports and recommendations | na | na | 6/2002 | 6/2002 |
| 3. Establish working plan with each Bureau for consultation and follow-up for strategic plan. | Management action plan in place and operational for each Bureau | * 12/31/00 | * 12/31/00 | Na | Na |
| * Status to be reported in FY 2003 Budget Book. | | | | | |
| Dental Health | | | | | |
| 1. Reduce oral disease among children ages 5 through 17. | a. Maintain the number of children and adolescents through age 14, who receive protective sealants on their permanent molar teeth | 1,500 | 1,500 | *na | *na |
| | b. Conduct oral health education programs for children (preschool, K-12 and special education) | 15,000 | 15,000 | *na | *na |
| | c. Conduct in-services for teachers, lay public staff and college level | 600 | 600 | *na | *na |
| | d. Screening and referral programs | 4,000 | 4,000 | *na | *na |
| 2. Reduce oral disease among children ages 5 through 17 in Chapter I schools. | a. Number of new cavities detected in children one year post initial exam | na | na | < 750 | < 750 |
| | b. Percentage of children receiving sealants the previous year who will not have untreated cavities | na | na | < 50 | < 50 |
| | c. Percentage of children who will demonstrate good oral techniques 6 months after oral health education N=1500 | na | na | 100 | 100 |



38 Health Department—Performance

| Objectives | Performance Measures | FY 2001 Budget | FY 2001 Actuals | FY 2002 Budget | FY 2003 Budget |
|--|---|-------------------|--------------------|-------------------|-------------------|
| Dental Health (continued) | | | | | |
| 3. Increase the number of children receiving sealants in schools by 10%. | Increase by 10% the number receiving sealants in Chapter I schools | 16 | 16 | *na | *na |
| 4. Provide access to acute dental services for the uninsured. | Provide restorative treatment to at least 95% of the Head Start children identified as having the greatest need | na | na | *na | *na |
| * Performance will be focused on measures listed in #2 beginning in FY 2002. | | | | | |
| Community Health | | | | | |
| 1. Increase the percent of 24-month-old children who are completely immunized from 86% to 90%. | Percentage of children completely immunized compared to total number of 24-month old children surveyed | 90% | 90% | 90% | 90% |
| 2. Improve the understanding of disease process and management related to diabetes and hypertension by assessing knowledge at admission to program, three months and annually. | a. Maintain minimal client base (75) in chronic disease case management | 160 | 160 | *na | *na |
| | b. Assess client knowledge and compliance at admission, 3 months and annually | 100% | 100% | *na | *na |
| | c. Number of training activities through health fairs | 30 | 30 | *na | *na |
| | d. 100% of patients enrolled will demonstrate and practice self care skills at 3 months post admission | na | na | 100% | 100% |
| | e. Percent of patients enrolled who will demonstrate and practice self care skills | na | na | 50% | 50% |
| 3. Maximize enrollment of eligible persons in the TennCare Program. | a. Enroll children in TennCare (#) | 500 | 500 | *na | *na |
| | b. Reverify eligibility of original TennCare enrollees (#) | 10,000 | 10,000 | *na | *na |
| | c. TennCare presumptive eligibility for low-income pregnant women (#) | 1,050 | 1,050 | *na | *na |
| | d. Percent of all children eligible who will be enrolled in TennCare | na | na | 90 | 90 |
| | e. Percent of TennCare enrollees who will be verified by 12-31-2002 | na | na | 80 | 80 |

* Performance Measures in FY 2002 have been modified.



38 Health Department—Financial

| Expenditure by Type GSD General Fund | FY 2001 Budget | FY 2001 Actual | FY 2002 Budget | FY 2003 Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| OPERATING EXPENSE: | | | | |
| PERSONAL SERVICES: | | | | |
| Salary Expense | 16,180,303 | 15,201,002 | 17,051,777 | 18,624,115 |
| Fringe Benefits | 4,745,928 | 4,285,589 | 4,658,733 | 4,867,320 |
| Per Diem & Other Fees | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 20,926,231 | 19,486,591 | 21,710,510 | 23,491,435 |
| OTHER SERVICES: | | | | |
| Utilities | 390,150 | 329,023 | 377,302 | 408,550 |
| Professional Services | 3,894,705 | 3,506,657 | 3,779,799 | 4,029,849 |
| Purchased Services | 539,409 | 326,396 | 977,608 | 556,017 |
| Travel | 281,300 | 207,922 | 300,633 | 248,300 |
| Communications | 253,600 | 80,648 | 102,200 | 109,200 |
| Printing | 39,150 | 18,943 | 50,150 | 43,200 |
| Advertising & Promotion | 28,500 | 33,266 | 61,650 | 54,400 |
| Subscriptions | 12,900 | 10,904 | 13,550 | 9,700 |
| Tuit'n Req & Dues | 59,600 | 37,383 | 115,750 | 99,200 |
| Repairs & Maint Svcs | 59,786 | 189,897 | 97,500 | 139,200 |
| Internal Service Fees | 145,100 | 376,945 | 225,618 | 316,650 |
| TOTAL OTHER SERVICES | 5,704,200 | 5,117,984 | 6,101,760 | 6,014,266 |
| OTHER EXPENSE: | | | | |
| Supplies & Materials | 771,797 | 711,690 | 1,002,368 | 914,500 |
| Fixed Charges | 271,310 | 176,366 | 244,525 | 158,000 |
| Misc Other Expenses & Payments | 0 | 10 | 0 | 0 |
| Taxes, Licenses, Permits & Fees | 33,150 | 23,824 | 24,500 | 27,300 |
| Grant Contribute & Award | 500 | 505 | 1,000 | 300 |
| TOTAL OTHER EXPENSE | 1,076,757 | 912,395 | 1,272,393 | 1,100,100 |
| Pension, Annuity, Debt, & Other Costs | 0 | 0 | 0 | 0 |
| Equipment, Buildings, Land, etc. | 359,829 | 150,475 | 388,331 | 181,498 |
| Special Projects | 0 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENSE | 28,067,017 | 25,667,445 | 29,472,994 | 30,787,299 |
| TRANSFERS: | | | | |
| Transfers To Other Funds & Units | 46,800 | 46,320 | 166,881 | 128,500 |
| EXPENSE AND TRANSFERS | 28,113,817 | 25,713,765 | 29,639,875 | 30,915,799 |



38 Health Department—Financial

| Revenue by Source GSD General Fund | FY 2001 Budget | FY 2001 Actual | FY 2002 Budget | FY 2003 Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| OPERATING REVENUE: | | | | |
| Program Revenues: | | | | |
| Charges For Current Services | 1,573,728 | 1,760,224 | 1,758,799 | 1,911,320 |
| Commissions and Fees | 0 | 0 | 0 | 0 |
| Subtotal Charges, Commissions, and Fees | 1,573,728 | 1,760,224 | 1,758,799 | 1,911,320 |
| Revenues from Other Gov't & Agencies: | | | | |
| Federal Direct | 1,369,439 | 1,124,080 | 1,369,374 | 1,196,474 |
| Federal Through State | 6,998,844 | 6,806,000 | 8,294,423 | 8,164,223 |
| Other Pass Through | 260,050 | 63,687 | 0 | 0 |
| State Direct | 776,900 | 543,821 | 628,825 | 547,178 |
| Other Agencies | 0 | 0 | 0 | 0 |
| Subtotal From Other Gov't & Agencies | 9,405,233 | 8,537,588 | 10,292,622 | 9,907,875 |
| Contributions & Gifts | 406,000 | 401,380 | 366,000 | 360,000 |
| Miscellaneous Revenue | 0 | 620 | 200 | 300 |
| Use of Money or Property | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM REVENUES | 11,384,961 | 10,696,812 | 12,417,621 | 12,179,495 |
| Non-Program Revenues: | | | | |
| Property Taxes | 0 | 0 | 0 | 0 |
| Local Option Sales Tax | 0 | 0 | 0 | 0 |
| Other Taxes, Licenses, & Permits | 570,000 | 706,947 | 547,200 | 590,200 |
| Fines, Forfeits & Penalties | 45,000 | 54,350 | 41,000 | 50,300 |
| Compensation for Loss, Sale, Damage to Property | 0 | 0 | 0 | 0 |
| TOTAL OPERATING REVENUE | 11,999,961 | 11,461,109 | 13,005,821 | 12,819,995 |
| Transfers From Other Funds & Units | 1,457,500 | 1,293,239 | 2,323,755 | 2,442,118 |
| TOTAL REVENUE AND TRANSFERS | 13,457,461 | 12,754,348 | 15,329,576 | 15,262,113 |

38 Health Department—Financial



| Expenditures by Type Special purpose funds | FY 2001 Budget | FY 2001 Actuals | FY 2002 Budget | FY 2003 Budget |
|---|-------------------|--------------------|-------------------|-------------------|
| OPERATING EXPENSE: | | | | |
| PERSONAL SERVICES: | | | | |
| Salary Expense | 108,357 | 50,398 | 312,635 | 199,398 |
| Fringe Benefits | 46,119 | 9,037 | 98,237 | 18,438 |
| Per Diem & Other Fees | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 154,476 | 59,435 | 410,872 | 217,836 |
| OTHER SERVICES: | | | | |
| Utilities | 0 | 0 | 0 | 0 |
| Professional Services | 13,883 | 10 | 27,145 | 0 |
| Purchased Services | 20,024 | 126 | 18,500 | 36,924 |
| Travel | 8,700 | 3,332 | 8,700 | 5,000 |
| Communications | 0 | 0 | 2,937 | 0 |
| Printing | 2,000 | 0 | 1,000 | 628 |
| Advertising & Promotion | 0 | 0 | 0 | 0 |
| Subscriptions | 0 | 0 | 0 | 0 |
| Tuit'n Req & Dues | 1,500 | 0 | 1,500 | 10,000 |
| Repairs & Maint Svcs | 0 | 3,039 | 0 | 3,000 |
| Internal Service Fees | 0 | 186 | 0 | 0 |
| TOTAL OTHER SERVICES | 46,107 | 6,693 | 59,782 | 55,552 |
| OTHER EXPENSE: | | | | |
| Supplies & Materials | 2,400 | 3,681 | 8,017 | 54,983 |
| Fixed Charges | 0 | 0 | 0 | 0 |
| Misc Other Expense & Payments | 2,500 | 0 | 3,000 | 0 |
| Taxes, Licenses, Permits & Fees | 0 | 200 | 0 | 0 |
| Grant Contribute & Award | 0 | 0 | 0 | 0 |
| TOTAL OTHER EXPENSE | 4,900 | 3,881 | 11,017 | 54,983 |
| Pension, Annuity, Debt, & Other Costs | 0 | 0 | 0 | 0 |
| Equipment, Buildings, Land, etc. | 13,000 | 0 | 38,195 | 0 |
| Special Projects | 0 | 0 | 0 | 0 |
| TOTAL OPERATING EXPENSE | 218,483 | 70,009 | 519,866 | 328,371 |
| TRANSFERS: | | | | |
| Transfer To Other Funds & Units | 0 | 0 | 0 | 0 |
| TOTAL EXPENSE AND TRANSFERS | 218,483 | 70,009 | 519,866 | 328,371 |

38 Health Department—Financial



| Revenues by Source Special purpose funds | FY 2001 Budget | FY 2001 Actuals | FY 2002 Budget | FY 2003 Budget |
|---|-------------------|--------------------|-------------------|-------------------|
| OPERATING REVENUE: | | | | |
| Program Revenues: | | | | |
| Charges for Current Services | 0 | 0 | 0 | 0 |
| Commissions and Fees | 0 | 0 | 0 | 0 |
| Subtotal Charges, Commissions, and Fees | 0 | 0 | 0 | 0 |
| Revenues from Other Gov'ts & Agencies: | | | | |
| Federal Direct | 90,850 | 31,712 | 172,648 | 66,618 |
| Fed Through State | 47,883 | 52,883 | 47,883 | 47,883 |
| Other Pass Through | 0 | 0 | 0 | 0 |
| State Direct | 0 | 0 | 0 | 0 |
| Other Agencies | 0 | 0 | 0 | 0 |
| Subtotal From Other Gov'ts & Agencies | 138,733 | 84,595 | 220,531 | 114,501 |
| Contributions & Gifts | 79,750 | 79,750 | 299,335 | 213,870 |
| Miscellaneous Revenue | 0 | 0 | 0 | 0 |
| Use of Money or Property | 0 | 0 | 0 | 0 |
| Total Program Revenues | 218,483 | 164,397 | 519,866 | 328,371 |
| Non-Program Revenues: | | | | |
| Property Taxes | 0 | 0 | 0 | 0 |
| Local Option Sales Tax | 0 | 0 | 0 | 0 |
| Other Taxes, Licenses, & Penalties | 0 | 0 | 0 | 0 |
| Fines, Forfeits, & Penalties | 0 | 0 | 0 | 0 |
| Compensation for Loss, Sale, Damage to Property | 0 | 0 | 0 | 0 |
| TOTAL OPERATING REVENUE | 218,483 | 164,397 | 519,866 | 328,371 |
| Transfer From Other Funds & Units | 0 | 0 | 0 | 0 |
| TOTAL REVENUE AND TRANSFERS | 218,483 | 164,397 | 519,866 | 328,371 |



38 Health Department—Financial

Reminder: Many of the class changes from FY 2001 to FY 2002 were due to implementing the 2002 Reclassification Study & Pay Plan, based on the Mercer study and approved by the Council, and do not necessarily represent position additions or deletions.

Budgeted Positions & FTEs by Fund

| Budgeted Positions & FTEs by Fund | | | FY 2000 | | FY 2001 | | FY 2002 | |
|-----------------------------------|-------|------|---------|-------|---------|-------|---------|-------|
| | | | Class | Grade | Pos. | FTE | Pos. | FTE |
| 38 Health - GSD General Fund | | | | | | | | |
| Account Clerk 1 | 0020 | GS03 | 3 | 3.0 | 5 | 5.00 | 0 | 0.00 |
| Account Clerk 2 | 4370 | GS04 | 1 | 1.0 | 1 | 1.00 | 0 | 0.00 |
| Account Clerk 3 | 3730 | GS05 | 4 | 4.0 | 3 | 3.00 | 3 | 3.00 |
| Admin Medical Secretary 1 | 0057 | GS06 | 2 | 2.0 | 0 | 0.00 | 0 | 0.00 |
| Admin Services Officer 3 | 7244 | GS09 | 3 | 3.0 | 3 | 3.00 | 2 | 2.00 |
| Admin Services Officer 4 | 7245 | | 0 | 0.0 | 0 | 0.00 | 1 | 1.00 |
| Administrative Assistant 1 | 7240 | GS06 | 6 | 6.0 | 11 | 11.00 | 0 | 0.00 |
| Administrative Assistant 2 | 7241 | GS08 | 1 | 1.0 | 2 | 2.00 | 1 | 1.00 |
| Animal Control Director | 7840 | GS12 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Animal Control Manager | 6492 | GS11 | 1 | 1.0 | 0 | 0.00 | 1 | 1.00 |
| Animal Control Officer 1 | 7087 | GS04 | 4 | 4.0 | 6 | 6.00 | 9 | 9.00 |
| Animal Control Officer 2 | 7088 | GS05 | 6 | 6.0 | 10 | 10.00 | 9 | 9.00 |
| Animal Control Officer 3 | 7089 | GS06 | 4 | 4.0 | 1 | 1.00 | 3 | 3.00 |
| Assistant to the Director | 6678 | GS13 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| Bldg Superintendent | 6927 | GS11 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| CAD/GIS Analyst 1 | 7729 | | 0 | 0.0 | 0 | 0.00 | 1 | 1.00 |
| Caring For Child Case Mgr | 7195 | GS09 | 2 | 2.0 | 0 | 0.00 | 0 | 0.00 |
| Case Manager - Health | 7712 | GS07 | 5 | 5.0 | 5 | 5.00 | 0 | 0.00 |
| Chemist 3 | 4470 | GS09 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Chief Medical Director | 1080 | N/A | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Com Disease Invst 2 | 7430 | GS06 | 5 | 5.0 | 0 | 0.00 | 0 | 0.00 |
| Comm Disease Investigator 1 | 6474 | GS05 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Communicable Disease Investigator | 6567 | GS07 | 5 | 5.0 | 18 | 18.00 | 19 | 19.00 |
| Courier | 6466 | GS04 | 4 | 4.0 | 3 | 3.00 | 3 | 3.00 |
| Custodian 1 | 7280 | WG02 | 12 | 12.0 | 10 | 10.00 | 10 | 10.00 |
| Custodian 2 | 2630 | WL03 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Custodian Supv-Health | 7022 | WS02 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Data Analyst- Health | 7714 | GS05 | 2 | 2.0 | 0 | 0.00 | 0 | 0.00 |
| Data Base Administrator | 6818 | GS12 | 0 | 0.0 | 1 | 1.00 | 0 | 0.00 |
| Data Svc Coordinator | 7135 | GS06 | 2 | 2.0 | 2 | 2.00 | 2 | 2.00 |
| Dental Assistant 1 | 1461 | GS05 | 5 | 5.0 | 1 | 1.00 | 2 | 2.00 |
| Dental Hygienist 1 | 1463 | GS09 | 2 | 1.8 | 2 | 1.50 | 7 | 7.00 |
| Dental Hygienist 2 | 1464 | | 0 | 0.0 | 0 | 0.00 | 1 | 1.00 |
| Dental Services Director | 1447 | HD11 | 1 | 1.0 | 0 | 0.00 | 1 | 1.00 |
| Dentist 1 | 1445 | HD09 | 2 | 2.0 | 0 | 0.00 | 0 | 0.00 |
| Dentist 2 | 1446 | HD10 | 3 | 2.3 | 1 | 1.00 | 0 | 0.00 |
| Deputy Director - Health | 10180 | | 0 | 0.0 | 0 | 0.00 | 1 | 1.00 |
| Dir Assessment And Evaluation | 7179 | GS14 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Dir Finance And Admin | 6659 | GS14 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Dir Health Svc Admin/Plann | 7707 | GS14 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Employment Counselor | 7131 | GS07 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Environmental Assistant | 0513 | GS05 | 3 | 3.0 | 2 | 2.00 | 3 | 3.00 |
| Environmental Eng 1 | 4152 | GS10 | 4 | 4.0 | 3 | 3.00 | 3 | 3.00 |
| Environmental Eng 2 | 4153 | GS11 | 0 | 0.0 | 1 | 1.00 | 2 | 2.00 |
| Environmental Eng 3 | 4154 | GS13 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Environmental Health Dir | 7044 | GS14 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Environmentalist 1 | 1843 | GS07 | 5 | 5.0 | 6 | 6.00 | 8 | 8.00 |
| Environmentalist 2 | 1844 | GS08 | 7 | 7.0 | 5 | 5.00 | 4 | 4.00 |
| Environmentalist 3 | 1845 | GS10 | 5 | 5.0 | 5 | 5.00 | 5 | 5.00 |
| Environmentalist 4 | 1846 | GS11 | 2 | 2.0 | 3 | 3.00 | 3 | 3.00 |
| Envr Engineer Asst. 1 | 4157 | GS07 | 2 | 2.0 | 3 | 3.00 | 2 | 2.00 |



38 Health Department—Financial

Budgeted Positions & FTEs by Fund

| | <u>Class</u> | <u>Grade</u> | <u>FY 2000</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | |
|--------------------------------|--------------|--------------|----------------|------------|----------------|------------|----------------|------------|
| | | | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> |
| Equip & Supply Clerk 3 | 3027 | | 0 | 0.0 | 0 | 0.00 | 1 | 1.00 |
| Equip And Supply Clerk 1 | 5010 | GS03 | 2 | 2.0 | 2 | 2.00 | 1 | 1.00 |
| Finance Officer 2 | 10151 | | 0 | 0.0 | 0 | 0.00 | 1 | 1.00 |
| Food Inspector 1 | 6631 | GS07 | 4 | 4.0 | 6 | 6.00 | 6 | 6.00 |
| Food Inspector 2 | 6632 | GS08 | 6 | 6.0 | 4 | 4.00 | 4 | 4.00 |
| Food Inspector 3 | 6633 | GS10 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Gen Maint Technician | 7021 | WG04 | 3 | 3.0 | 4 | 4.00 | 4 | 4.00 |
| Health Educator | 3967 | GS09 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Health Promotion Director | 7923 | GS12 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| HIV Counselor 2 | 7094 | GS09 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Home Economist | 6481 | GS06 | 4 | 4.0 | 6 | 6.00 | 6 | 6.00 |
| Human Resources Analyst 4 | 6874 | GS11 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Human Resources Asst. 1 | 6931 | GS06 | 1 | 1.0 | 2 | 2.00 | 2 | 2.00 |
| Info Systems Analyst 2 | 7780 | GS10 | 3 | 3.0 | 3 | 3.00 | 0 | 0.00 |
| Info Systems Div Mgr | 7318 | GS13 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Info Systems Specialist | 7783 | | 0 | 0.0 | 0 | 0.00 | 2 | 2.00 |
| Info Systems Tech 1 | 7784 | | 0 | 0.0 | 0 | 0.00 | 1 | 1.00 |
| Information Systems Manager | 7782 | | 0 | 0.0 | 0 | 0.00 | 1 | 1.00 |
| Interpreter | 6641 | GS04 | 1 | 1.0 | 1 | 1.00 | 3 | 3.00 |
| Inventory Control Supervisor | 6482 | GS07 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Laboratory Technician 1 | 2797 | GS05 | 2 | 2.0 | 2 | 2.00 | 2 | 2.00 |
| Librarian | 6252 | GS08 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Maintenance Supervisor | 6928 | WS06 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Med Administrative Assistant 1 | 3072 | GS11 | 8 | 8.0 | 11 | 11.00 | 14 | 14.00 |
| Med Administrative Assistant 2 | 3073 | GS12 | 10 | 10.0 | 7 | 7.00 | 9 | 9.00 |
| Med Administrative Assistant 3 | 3074 | GS13 | 2 | 2.0 | 3 | 3.00 | 4 | 4.00 |
| Medical Doctor | 7424 | HD12 | 3 | 3.0 | 2 | 2.00 | 3 | 3.00 |
| Medical Service Director | 7024 | HD13 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| Mental Health Specialist | 6772 | GS09 | 2 | 1.5 | 2 | 2.00 | 3 | 3.00 |
| Mobile Clinic Driver | 7713 | GS05 | 1 | 1.0 | 0 | 0.00 | 1 | 1.00 |
| Nursing Aide-Health | 3235 | GS02 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Nutritionist 1 | 3237 | GS08 | 7 | 6.0 | 3 | 3.00 | 4 | 4.00 |
| Nutritionist 2 | 3238 | GS09 | 3 | 3.0 | 4 | 4.00 | 3 | 3.00 |
| Ob-Gyn Nurse Practitioner | 6491 | GS11 | 2 | 2.0 | 2 | 2.00 | 1 | 1.00 |
| Office Assistant 1 | 7747 | GS03 | 8 | 8.0 | 2 | 2.00 | 0 | 0.00 |
| Office Assistant 2 | 7748 | GS04 | 15 | 14.5 | 16 | 16.00 | 0 | 0.00 |
| Office Assistant 3 | 7749 | GS05 | 72 | 72.0 | 93 | 93.00 | 0 | 0.00 |
| Office Manager 1 | 5956 | GS06 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Office Support Rep 1 | 10120 | | 0 | 0.0 | 0 | 0.00 | 7 | 7.00 |
| Office Support Rep 2 | 10121 | | 0 | 0.0 | 0 | 0.00 | 15 | 15.00 |
| Office Support Rep 3 | 10122 | | 0 | 0.0 | 0 | 0.00 | 99 | 99.00 |
| Office Support Spec 1 | 10123 | | 0 | 0.0 | 0 | 0.00 | 14 | 14.00 |
| Outreach Worker | 6485 | GS04 | 26 | 25.0 | 27 | 27.00 | 28 | 28.00 |
| Pharmacist 2 | 3459 | GS13 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Pharmacist Assistant | 6486 | GS03 | 1 | 1.0 | 1 | 1.00 | 0 | 0.00 |
| Print Equip Operator 2 | 5919 | WL06 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Program Coordinator | 6034 | GS08 | 8 | 8.0 | 2 | 2.00 | 0 | 0.00 |
| Program Specialist 3 | 7380 | GS09 | 0 | 0.0 | 8 | 8.00 | 10 | 10.00 |
| Program Supervisor | 7381 | GS09 | 0 | 0.0 | 1 | 1.00 | 4 | 4.00 |
| Pub Health Epidemiologist 2 | 7685 | GS11 | 1 | 1.0 | 3 | 3.00 | 3 | 3.00 |
| Pub Health Epidemiologist 3 | 7686 | GS13 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Public Health Epidemiologist 2 | 7979 | | 0 | 0.0 | 0 | 0.00 | 2 | 2.00 |
| Public Health LPN | 6251 | HD01 | 25 | 23.0 | 19 | 18.13 | 15 | 15.00 |
| Public Health Nurse 1 | 3971 | HD02 | 16 | 13.7 | 30 | 23.91 | 4 | 4.00 |
| Public Health Nurse 2 | 3972 | HD03 | 53 | 49.2 | 75 | 67.17 | 110 | 110.00 |
| Public Health Nurse 3 | 3973 | HD04 | 13 | 13.0 | 12 | 11.71 | 10 | 10.00 |



38 Health Department—Financial

Budgeted Positions & FTEs by Fund

| | <u>Class</u> | <u>Grade</u> | <u>FY 2000</u> | | <u>FY 2001</u> | | <u>FY 2002</u> | |
|----------------------------------|--------------|--------------|----------------|--------------|----------------|---------------|----------------|---------------|
| | | | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> | <u>Pos.</u> | <u>FTE</u> |
| Public Health Nurse 4 | 3974 | HD06 | 9 | 9.0 | 9 | 9.00 | 10 | 10.00 |
| Public Health Nurse 5 | 3975 | HD07 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Public Health Nurse 6 | 3976 | HD08 | 1 | 1.0 | 1 | 1.00 | 0 | 0.00 |
| Public Health Nurse Clinician | 6489 | HD05 | 2 | 1.7 | 5 | 5.00 | 11 | 11.00 |
| Public Health Nursing Dir | 7016 | GS14 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Radiologic Technician | 6261 | GS07 | 1 | 1.0 | 1 | 1.00 | 0 | 0.00 |
| Research Analyst 1 | 7390 | GS090 | 0 | 0.0 | 1 | 1.00 | 3 | 3.00 |
| Research Analyst 2 | 7391 | GS11 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| Secretary 2 | 6146 | GS06 | 1 | 1.0 | 1 | 1.00 | 0 | 0.00 |
| Social Worker 1 | 6768 | GS07 | 10 | 10.0 | 8 | 8.00 | 12 | 12.00 |
| Social Worker 2 | 6769 | GS09 | 3 | 3.0 | 0 | 0.00 | 0 | 0.00 |
| Social Worker Supervisor-Health | 7204 | GS10 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Software Training Manager | 7750 | GS08 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Soil Scientist | 6380 | GS10 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Speech And Hear Therapist | 4978 | GS10 | 3 | 3.0 | 3 | 3.00 | 4 | 4.00 |
| Steno Clerk 2 | 4840 | GS04 | 1 | 1.0 | 0 | 0.00 | 0 | 0.00 |
| Vehicle Inspection Dir | 6639 | GS11 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Vehicle Inspector 1 | 6552 | GS07 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Vehicle Inspector 2 | 6640 | GS08 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Veterinarian | 7805 | HD08 | 1 | 0.5 | 1 | 1.00 | 1 | 1.00 |
| Veterinarian Tech | 7981 | GS05 | 0 | 0.0 | 2 | 2.00 | 2 | 2.00 |
| Warehouse Supervisor 2 | 6494 | GS08 | 1 | 1.0 | 1 | 1.00 | 1 | 1.00 |
| Warehouse Worker | 7400 | WG02 | 5 | 5.0 | 5 | 5.00 | 4 | 4.00 |
| Total Positions & FTE | | | 482 | 469.1 | 529 | 513.42 | 577 | 577.00 |

Special purpose funds

| | | | | | | | | |
|----------------------------------|------|------|----------|------------|----------|-------------|----------|-------------|
| Med Administrative Assistant 1 | 3072 | GS11 | 0 | 0.0 | 2 | 2.00 | 2 | 2.00 |
| Mental Health Specialist | 6772 | GS09 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| Mobile Clinic Driver | 7713 | GS05 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| Program Coordinator | 6034 | GS08 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| Public Health Nurse 2 | 3972 | HD03 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| Research Analyst 2 | 7391 | GS11 | 0 | 0.0 | 1 | 1.00 | 1 | 1.00 |
| Speech And Hear Therapist | 4978 | GS10 | 0 | 0.0 | 2 | 1.50 | 2 | 1.50 |
| Total Positions & FTE | | | 0 | 0.0 | 9 | 8.50 | 9 | 8.50 |